



To the Mayor and Members of the City Council

July 28, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – HUMAN RESOURCES

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

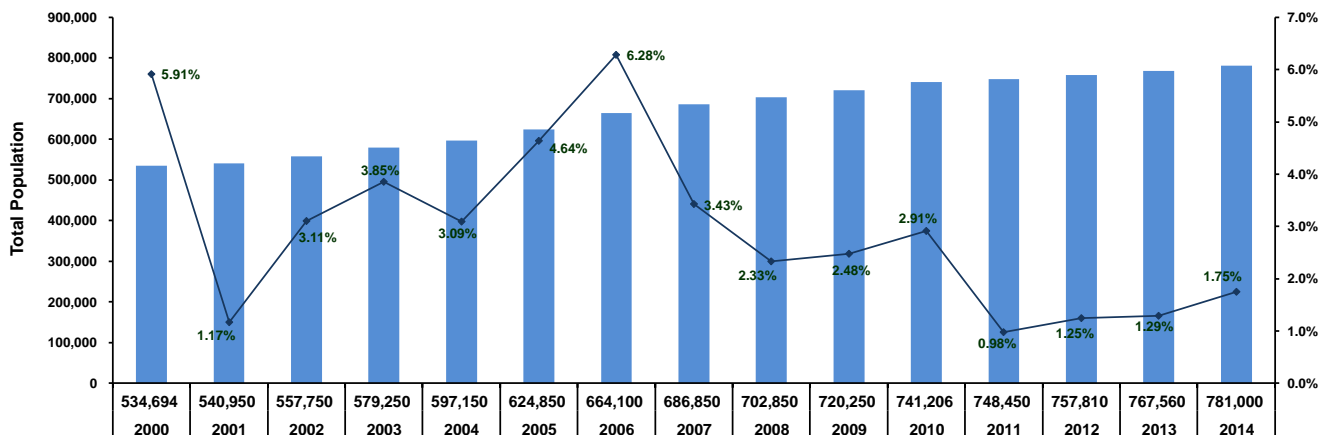
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens, or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and in America.

Fort Worth Population Growth



Source: North Central Texas Council of Government (NCTCOG)

■ Population ◆ % Change

Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25-mile increase from 2002 to 2003 included the annexation of 7,744 acres, known as 287 Zone LPA (M&C PZ-2438).

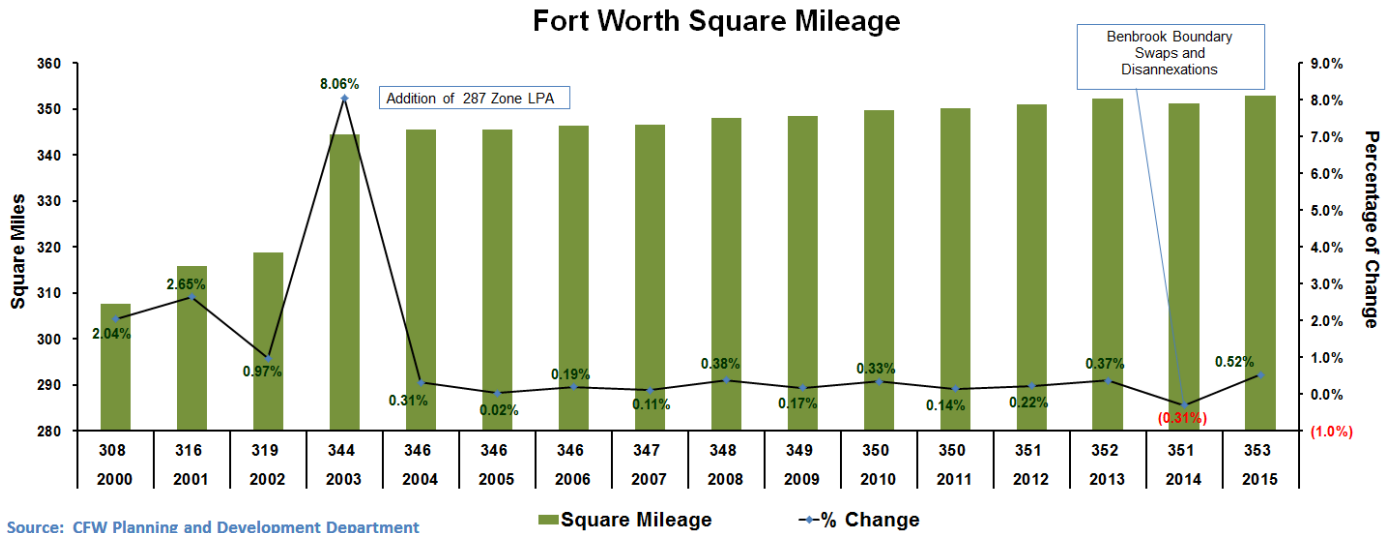
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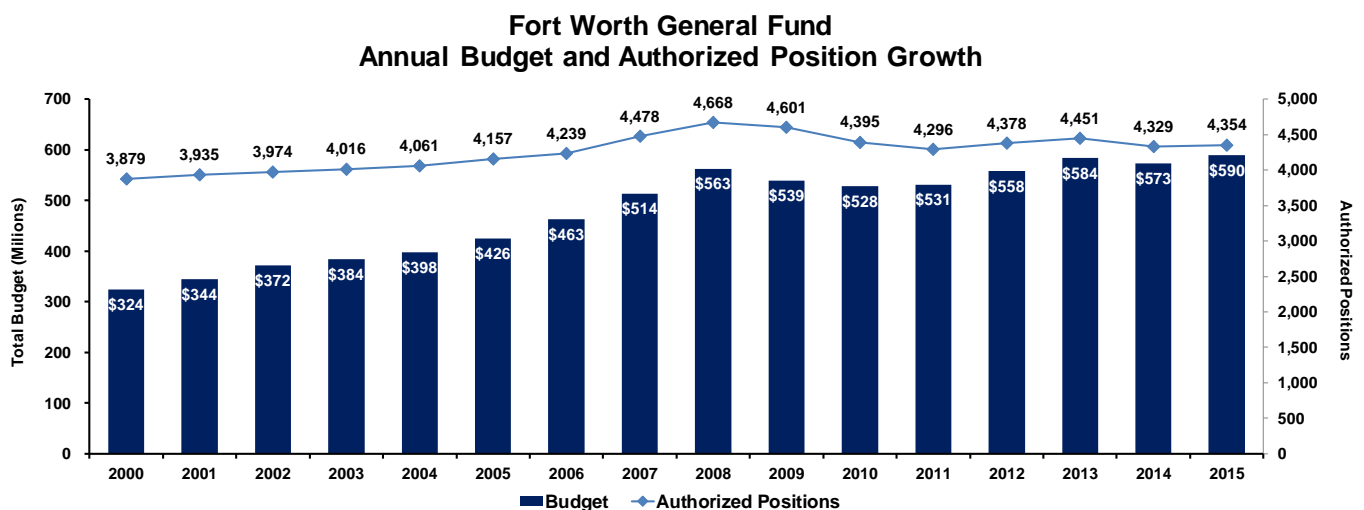


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General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget has increased 82 percent from 2000 to 2015, while the authorized positions have increased 12 percent over same period.





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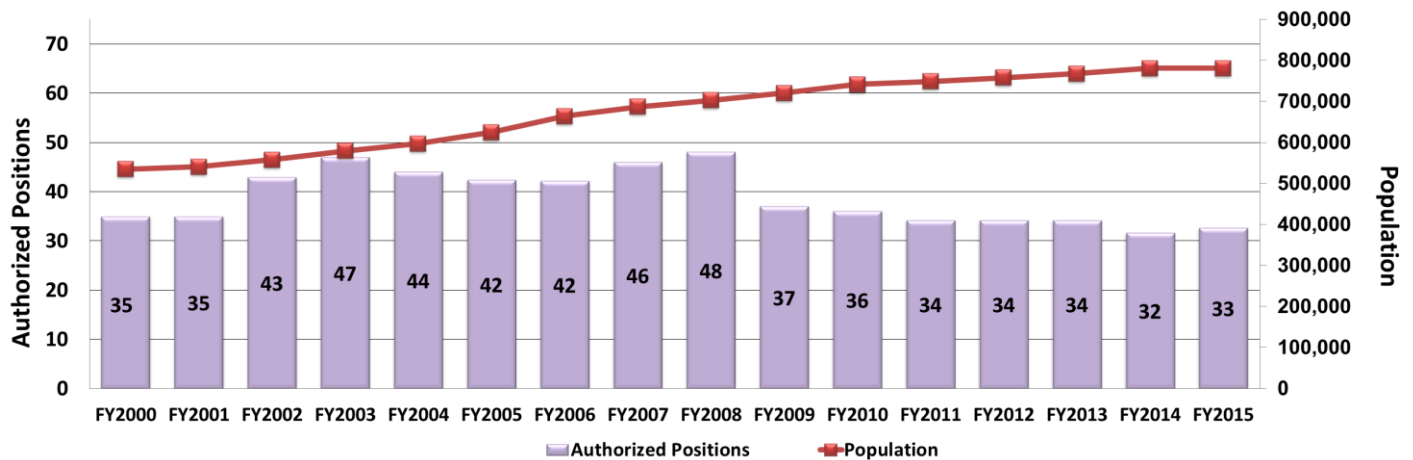
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Impact of Growth in Population and Square Mileage Relative to Budget

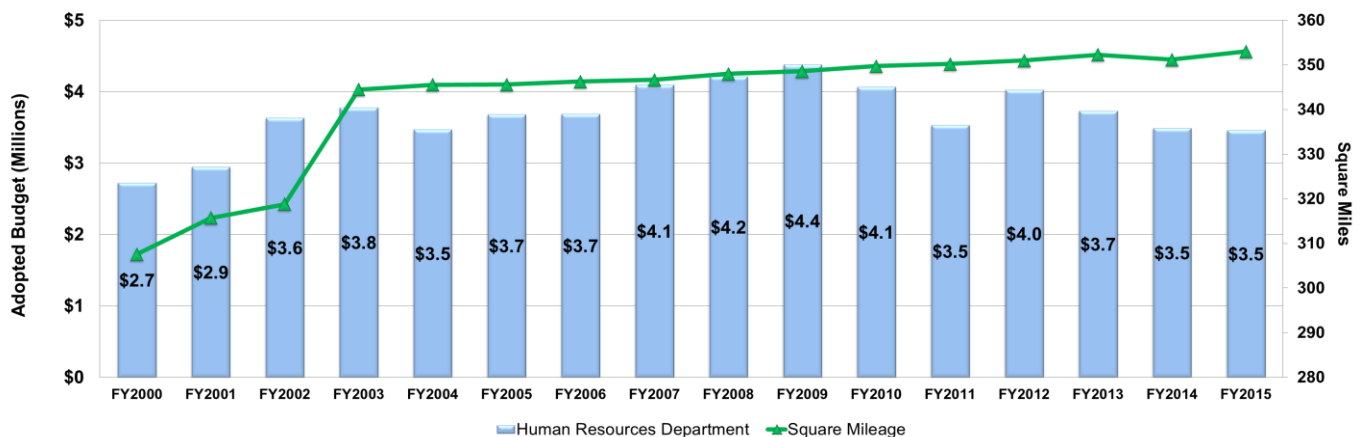
The Human Resources Department authorized positions (APs) has decreased from 35 staff members in 2000 to 32.70 in 2015, a decrease of 6.6 percent. The primary reasons for the change in allocated positions over the past 15 years are related to the alignment of job responsibilities for overseeing the administration of the Workers' Compensation, Unemployment and Group Health and Life Insurance Funds.

Human Resources Department Authorized Strength



The following chart shows the changes in the annual adopted budget for the Human Resources Budget relative to the geographical size of the City. The Human Resources Department (HR) annual budget has increased from \$2.7M in FY2000 to \$3.5M in FY2015, equating to about a 27 percent increase.

Human Resources Department Adopted Budget



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The significant changes to the department, both in authorized positions and budget, are as follows:

- FY2001: The adopted budget increased by about \$253K, resulting from salary increases associated with the City's compensation plan.
- FY2002: The adopted budget increased by approximately \$684K and eight APs. The budget increase was mainly due to the transfer of eight Risk Management authorized positions and associated benefits, to the Human Resources department due to the elimination of Risk Management Department as its own department. The Human Resources department also assumed responsibility for administration of the Workers' Compensation, Health and Life, and Unemployment Compensation Funds. In addition, costs for the Concentra Occupational Health contract were moved from the Risk Management Department to HR.
- FY2003: The adopted budget increased by about \$148K and four APs. The budget increase was mainly due to the transfer of Wellness Program positions and associated benefits from the Group Health and Life Insurance Fund based on the realignment of job responsibilities.
- FY2004: The adopted budget decreased by nearly (\$311K) and (three) APs. The budget decreased due to the transfer of the Wellness Program positions and associated benefits back to the Group Health and Life Insurance Fund due to the alignment of job responsibilities to the appropriate fund. Other contributing decreases included reductions for contractual services for employee drug tests, physicals and random drug test costs based on actual and anticipated expenditures.
- FY2005: The adopted budget increased by about \$216K and a net decrease of (2) APs. The positions include a transfer of four positions to the Group Health and Life Insurance Fund based on the alignment of job responsibilities to the appropriate fund. In addition, a disabilities program coordinator position, which was previously a grant funded position in the Community Relations Department. The department also converted an overage administrative assistant position to a full time position to coordinate Citywide charitable and award programs. The budget increased as a result of ongoing technology enhancements in the department.
- FY2007: The adopted budget increased by nearly \$408K and four APs. The increase in positions were related to the addition of two senior human resources analysts, which will be utilized to recruit for employment and internship opportunities improve the HR Information System by developing better analysis and reporting functions. Also, two human resources analyst were added to assist in the Classification, Compensation and Civil Service Division due to the number of requests for services to be filled such as assessment exams and classifications projects. The budget increase reflects an addition of funds in salaries associated with the city's compensation plan. The budget reflects an increase in salaries associated with the city's compensation plan.

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- FY2008: The adopted budget increased by approximately \$114K and two APs. The positions include an addition of a senior human resources analyst position to administer the meet and confer contracts and conversion of an overage information technology business systems coordinator position to assist in the job responsibilities of the human resources manager position that was assigned to the ERP project. The budget increase reflects an increase in salaries associated with the city's compensation plan.
- FY2009: The adopted budget increased by about \$172K and decreased by (11) APs. The positions include elimination of two senior human resources analysts, two human resources analysts, and three administrative technicians as a result of citywide reductions. There was also a transfer of six positions and their associated costs to the Workers' Compensation Fund, which included an administrative assistant, human resources manager, two human resources analyst and two senior human resources analyst positions related to the alignment of job responsibilities for overseeing the administration of the Workers' Compensation Fund. In addition, one administrative technician position was converted to a regular full-time position and there was an addition of one senior human resources analyst position for collective bargaining responsibilities. The budget increase results from increased contractual services for backfilling positions to replace tenured city staff that will be moved to the ERP Phase I project during implementation.
- FY2010: The adopted budget decreased by nearly (\$314K) and (one) AP. The position eliminated was a senior human resources analyst position in the HR/Learning Services Division. In addition, the budget decreased for salary reductions due to the implementation of eight mandatory furlough days and the elimination of the Employee Recognition Program.
- FY2011: The adopted budget decreased by about (\$537K) and (two) AP. One administrative technician position was eliminated and partial positions were transferred to the Workers' Compensation Fund and Temporary Labor Fund due to the alignment of job responsibilities to the appropriate funds. The budget decreased due to elimination of the labor relations program which dedicated positions to the preparation for contract negotiations and for keeping the department abreast of labor relations development at the State or Federal level. In addition, the budget decreased for costs associated with ERP Phase I.
- FY2012: The adopted budget increased by approximately \$494K. The budget increase was for costs associated with the ERP Phase I project and increases in salaries associated with the city's compensation plan.
- FY2013: The adopted budget decreased by about (\$292K). The budget decreases were due to miscellaneous city-wide reductions. The reductions included the annual service awards event, GLBT training expenses and funds allocated for ERP backfills for modules that have not been designed nor implemented as part of the ERP Phase I process.

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- FY2014: The adopted budget decreased by (\$244K) and (two) APs. The decrease is due to the elimination of one human resources analyst and transfer of partial positions to the Temporary Labor, Group Health and Workers' Compensation Funds due to the alignment of job responsibilities to the appropriate funds. The decrease is also related to a reduction of funds for scheduled temporary employees that are no longer needed.
- FY2015: There was a net increase of one AP. The change in authorized position is a result of transferring portions of positions to Human Resources from the Temporary Labor, Group Health and Workers' Compensation Funds due to the alignment of job responsibilities.

Hopefully you find this information helpful. If you have any questions, please call Brian Dickerson, Director of Human Resources, at 817-392-7783, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager